

Appellate Public Defender, State

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Appellate Public Defender	1,251,700	1,191,100	1,261,900	1,217,700	1,286,800	1,228,800
Total	1,251,700	1,191,100	1,261,900	1,217,700	1,286,800	1,228,800
By Fund Source						
General	1,251,700	1,191,100	1,261,900	1,217,700	1,286,800	1,228,800
Total	1,251,700	1,191,100	1,261,900	1,217,700	1,286,800	1,228,800
By Object						
Personnel Costs	845,500	794,600	969,100	969,100	989,800	983,000
Operating Expenditures	403,900	396,200	290,500	246,300	297,000	245,800
Capital Outlay	2,300	300	2,300	2,300	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,251,700	1,191,100	1,261,900	1,217,700	1,286,800	1,228,800
FTP Positions	13.00	13.00	15.00	15.00	15.00	15.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	15.00	1,261,900	1,261,900	15.00	1,261,900	1,261,900
4.40 Negative Supplemental	0.00	0	0	0.00	(44,200)	(44,200)
5.00 FY 2003 Total Appropriation	15.00	1,261,900	1,261,900	15.00	1,217,700	1,217,700
7.00 FY 2003 Estimated Expenditures	15.00	1,261,900	1,261,900	15.00	1,217,700	1,217,700
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	44,200	44,200
8.40 Removal of One-Time Expenditures	0.00	(2,300)	(2,300)	0.00	(2,300)	(2,300)
8.50 Base Reduction	0.00	0	0	0.00	(44,200)	(44,200)
9.00 FY 2004 Base	15.00	1,259,600	1,259,600	15.00	1,215,400	1,215,400
10.10 Personnel Costs Rollups	0.00	12,000	12,000	0.00	13,900	13,900
10.20 Inflationary Adjustments	0.00	7,000	7,000	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(500)	(500)	0.00	(500)	(500)
10.60 Change In Employee Compensation	0.00	8,700	8,700	0.00	0	0
11.00 FY 2004 Total Maintenance	15.00	1,286,800	1,286,800	15.00	1,228,800	1,228,800
13.00 FY 2004 Gov's Recommendation	15.00	1,286,800	1,286,800	15.00	1,228,800	1,228,800
Amount Change From Base	0.00	27,200	27,200	0.00	13,400	13,400
Percent Change From Base	0.00%	2.16%	2.16%	0.00%	1.10%	1.10%